

# FISCAL NOTE

**STATE OF ALASKA**  
**2002 LEGISLATIVE SESSION**

Fiscal Note Number: 1  
 Bill Version: HB 378  
 (H) Publish Date: 2/4/02

Revision Date/Time (Note if correction): \_\_\_\_\_ Dept. Affected: EED  
 Title An Act relating to the establishment of a BRU Teaching & Learning Support  
research and development program . . . Component Quality Schools  
 Sponsor Rules  
 Requester Governor Component No. 2147

**Expenditures/Revenues** (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal Services	104.0	104.0	104.0	104.0	104.0	104.0
Travel	6.0	6.0	6.0	6.0	6.0	6.0
Contractual	1,885.0	1,885.0	1,885.0	1,885.0	1,885.0	1,885.0
Supplies	5.0	5.0	5.0	5.0	5.0	5.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Land & Structures						
Grants & Claims	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES ( )</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
1005 GF/Program Receipts						
1037 GF/Mental Health						
Other (Specify Type--Do not abbreviate)						
<b>TOTAL</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

Estimate of any current year (FY2002) cost: 0.0

Check this box (X) if funding for this bill is included in the Governor's FY 2003 budget proposal:

**POSITIONS**

Full-time	2	0	0	0	0	0
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

Please see attached pages.

Prepared by: Barbara Thompson, Deputy Director Phone 465-8727  
 Division Teaching & Learning Support Date/Time 1/29/02 4:46 PM  
 Approved by: Ed McLain, Deputy Commissioner Date 1/29/02  
 Agency Education & Early Development

**Alaska Department of Education & Early Development**  
**HB 378 - An Act relating to the establishment of a research and development program . . .**

The Governor’s Education Funding Task Force has recognized the need for funding programs that support school improvement and enhancement. This legislation establishes a program for school excellence and financial assistance through grants for high and low performing schools. This funding will ensure that all students meet Alaska’s academic standards.

The following table outlines the estimated costs for implementing this legislation by section.

***FY2003 – Estimated Costs***

Line Item	Section 1. Program for School Excellence	Section 2. Grants for High/Low Performing Schools	Total
Personal Services		\$104.0	\$104.0
Travel		\$6.0	\$6.0
Contractual	\$1,843.8	\$41.2	\$1,885.0
Supplies		\$5.0	\$5.0
Equipment			
Grants		\$4,000.0	\$4,000.0
<b>Total</b>	<b>\$1,843.8</b>	<b>\$4,156.2</b>	<b>\$6,000.0</b>
PFT Positions		2.0	2.0

**Section 1**

Section 1 of this bill calls for the establishment of a program for excellence in the public schools and further defines the program components. A program of excellence is needed to provide an important link to accountability measures in an organized, collaborative, research-based manner. The program would provide assistance to low performing schools identified by the state to improve the academic performance of students.

The department will contract with an external agency to operate a program for excellence. The successful contractor will be responsible for establishing the program and staffing it appropriately. Additionally, the contractor will hire or contract with experts in the field of school and student improvement to establish a cadre of trainers. These trainers will work directly with staff in the low performing schools identified by the department to develop and implement school improvement plans to increase student performance.

The costs in this fiscal note that are related to the program for school excellence appear in the contractual line.

**Alaska Department of Education & Early Development**  
**HB 378 - An Act relating to the establishment of a research and development program . . .**

**Contractual - \$1,843,800**

The department will contract with an external agency to operate the program of school excellence. Estimated activities include:

- Program Director and other supporting staff as necessary to work with low-performing schools and districts;
- Data collection, analysis and research;
- Travel to assist low-performing schools;
- Contracts for experts to develop a cadre of trainers to help low-performing schools;
- Working with schools and districts to develop and implement school improvement plans;
- Conduct policy and technical advisory committee meetings; and
- Supplies and educational resources for use with low-performing schools.

**Section 3**

Section 3 addresses grant funding for schools for the purpose of raising the level student achievement or enhancing the performance of public schools demonstrating high student achievement. Grants are to be between \$10,000 and \$100,000 each. These grant funds would be issued from the department. The department costs related to this grant program are as follows:

**Personal Services - \$104,000**

Two new, full-time positions would be funded including an Education Specialist II (\$70,000) and an Administrative Clerk II (\$34,000) for grants and contracts management and accountability.

**Travel - \$6,000**

Technical assistance travel; 6 two-day trips X \$1,000 per trip.

**Contractual - \$41,200**

Postage (\$2,500), phone (\$1,200), copier (\$3,500), facsimile transmissions (\$1,000), printing (\$2,000), professional services (\$8,000), and administrative support (\$23,000).

**Supplies - \$5,000**

General office supplies, educational materials and resources.

**Grants - \$4,000,000**

Grants to eligible applicants for raising low student achievement and enhancing performance of schools demonstrating high student achievement. Grants are between \$10,000 and \$100,000 per school. Approximately 76 awards are expected to be issued (\$50,000 per award).